



Departmental Quarterly Performance Report

Department Name: Building Code Compliance Office

Reporting Period: 1/01/04 – 3/31/04

FY 2003-04

Second Quarter

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Departmental Quarterly Performance Report
Department Name: Building Code Compliance Office
Reporting Period: 2nd Quarter FY 2003-04

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

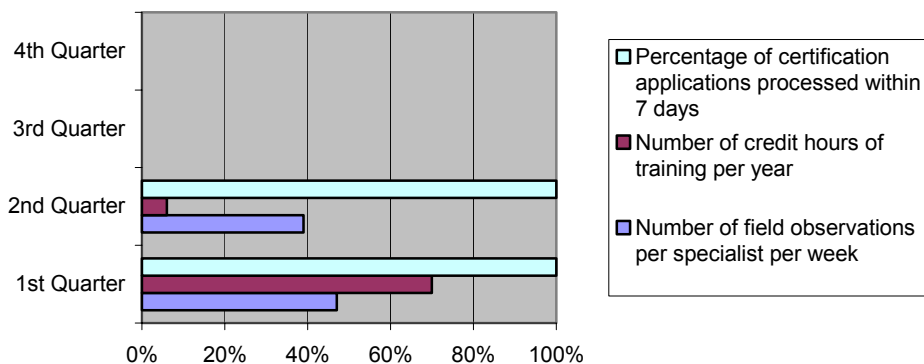
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

NU4-3 Consistent interpretation and application of enforcement practices

- 31 out of 31 certification applications were processed within 7 days of receipt (100%)
- 2 credit hours of training were provided
- 8 (39%) field observations were conducted per specialist

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Code Compliance

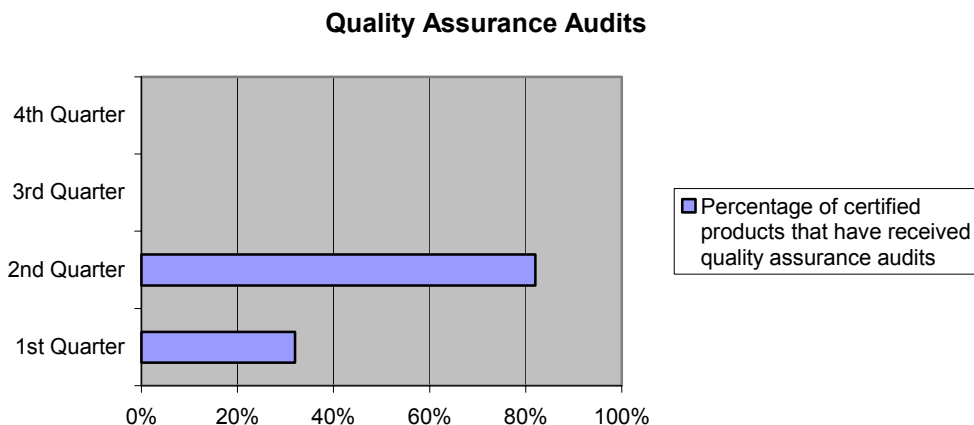


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County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

NU4-3 Consistent interpretation and application of enforcement practices

- 304 certified products received quality assurance audits out of targeted 371 (82%)

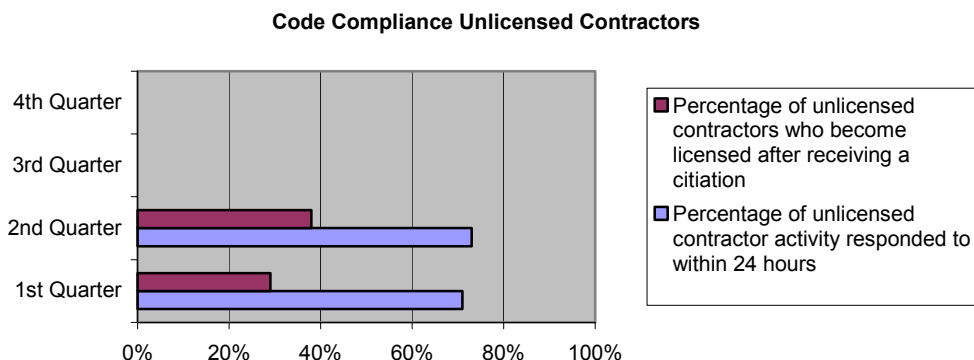


☐ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *Workforce Dev.*
☐ *ECC Project*
☐ *Audit Response*
☐ *Other* _____
 (Describe)

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility*

NU4-1 Residents and business voluntary compliance with County codes

- 58 out of 153 unlicensed contractors became licensed after citation (38%)
- 11 out of 15 unlicensed contractors responded within 24 hours (73%)



☐ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☒ *Customer Service*
☐ *Workforce Dev.*
☐ *ECC Project*
☐ *Audit Response*
☐ *Other* _____
 (Describe)

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<div>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</div> <div><div><div>ED4-1 Create a more business-friendly environment for Miami-Dade County</div><div><div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div><div></div></di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PERSONNEL SUMMARY

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Department Name: Building Code Compliance Office
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A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			56	11	58	9				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

Public Information Officer (1)
 Accountant 3 (1)
 Clerk 4 (2)
 Telephone Console Operator II (1)
 Code Compliance Specialist (1)
 Code Compliance Investigator (2)
 Office Support Specialist 2 (2)

Key positions such as the Code Compliance Specialist and the Public Information Officer were interviewed during the second quarter. Three Licensing Clerks positions were filled during the second quarter.

C. Turnover Issues

The Building Code Compliance Office is continuing to aggressively recruit the critical positions that were vacant at the end of the second quarter. The Senior Code Compliance Specialist will become vacant during the third quarter and immediate recruitment for the position is priority.

D. Skill/Hiring Issues

The need for additional space and or reconfiguration of existing space is critical to accommodate new personnel.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

The Building Code Compliance Office currently has 2 budgeted Part-time positions. There is a Clerk 2 position in the Contractor Section with \$9,583 year to date expenses, and a vacant Clerk 2 position in the Product Control Section with \$0 year to date expenses.

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At the end of the second quarter, there were 5 temporary positions, of which 2 are long-term temps that contribute to the functions of the department. However, these 2 positions have had several assignments due to needs of the office. The year to date expenses for temporary help is \$45,414.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	FISCAL YEAR 2003-04					
			Quarter 2		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Director's Office / Administration	8,255,000	5,718,000	111,750	70,258	5,494,750	8,321,160	2,826,410	146% (1)
Licensing and Enforcement	2,058,000	1,914,000	478,500	234,549	956,500	551,735	-404,765	29% (2)
Code Compliance	2,603,000	2,040,000	510,000	616,167	1,020,000	1,221,862	201,862	60% (3)
Product Control	2,433,000	2,348,000	587,000	542,079	1,174,000	1,083,983	-90,017	46%
Total	15,349,000	12,020,000	1,687,250	1,463,053	8,645,250	11,178,740	2,533,490	93%
Expense*								
Director's Office / Administration	1,574,000	5,884,000	1,471,000	486,407	2,942,000	823,811	-2,118,189	14% (4)
Licensing and Enforcement	2,852,000	2,612,000	652,900	383,143	1,306,000	758,278	-547,722	29% (5)
Code Compliance	1,278,000	1,556,000	389,125	323,384	778,000	558,284	-219,716	36% (6)
Product Control	1,444,000	1,968,000	491,975	320,584	984,000	612,301	-371,699	31% (7)
Total	7,148,000	12,020,000	3,005,000	1,513,518	6,010,000	2,752,674	-3,257,326	23%

* Expenditures are reported by activity as contained in the Department Budget.

Equity in pooled cash (for proprietary funds only)

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Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
GF0300034	8,625,000	8,587,000	8,636,607	8,200,000	8,700,000
Total	8,625,000	8,587,000	8,636,607	8,200,000	8,700,000

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

1. Experienced greater earnings in the prior fiscal year, which contributed to greater than anticipated carry over.
2. An increase in revenue is expected at the end of the fiscal year, with Contractor License Renewal due on 09/30/2004.
3. Collected more Code Compliance fees from municipalities in Miami-Dade County than anticipated in the budget. Due to continued housing and real estate growth, construction activity has provided higher surcharge revenues.
4. The actual expenditures do not include the budgeted contingency. In addition, there were five vacant positions during the second quarter of the fiscal year. The five vacancies include one position in the Director's Office and four in the Administrative Division. Due to office space constraints, some staffing additions have been hampered.
5. The variance in the second quarter is due to the of three Licensing Clerk positions that were vacant for part of the second quarter. Those positions were filled during the quarter. There are also two vacant positions in the Contractor Enforcement Section which contribute to the variance.
6. The variance in the second quarter is due to the existence of one vacant position in the Code Compliance Division.
7. The variance in the second quarter is due to the existence of two vacant positions in the Product Control Division.

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Notes and Issues:

The Building Code Compliance Office currently occupies 70 percent of the 16th Floor of the West Flagler Building with 9,672 square feet. The department has grown over the last five years and has exhausted the current space allocation. BCCO has made inquiries regarding possible space on the same floor (currently occupied by OSBM Ryan White, which could result in addition of 1,300 square feet.

The Florida Building Commission is currently considering its 2nd draft of the Building Code edition to be implemented on January 1st, 2005. The implementation of the new edition will require continued monitoring and participation at the Building Commission level.

The office expects to stay within budgeted expenditures.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____